

**Budget Summary Report for SPURGER ISD**

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$2,520,025	\$6,793	11	Instruction	\$2,852,438	\$7,923
12	Instructional Resources, Media Services	\$15,018	\$40	12	Instructional Resources, Media Services	\$22,377	\$62
13	Curriculum Development & Staff Development	\$5,050	\$14	13	Curriculum Development & Staff Development	\$4,650	\$13
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,540,093</b>	<b>\$6,847</b>		<b>Total:</b>	<b>\$2,879,465</b>	<b>\$7,999</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$47,142	\$127	21	Instructional Leadership	\$50,194	\$139
23	School Leadership	\$387,557	\$1,045	23	School Leadership	\$328,672	\$913
31	Guidance & Counseling, Evaluation	\$149,609	\$403	31	Guidance & Counseling, Evaluation	\$162,101	\$450
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$92,183	\$248	33	Health Services	\$80,594	\$224
36	Co-curricular/ Extra-curricular Activities	\$136,827	\$369	36	Co-curricular/ Extra-curricular Activities	\$150,221	\$417
	<b>Total</b>	<b>\$813,318</b>	<b>\$2,192</b>		<b>Total</b>	<b>\$771,782</b>	<b>\$2,144</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$352,523	\$950	41	General Administration	\$409,643	\$1,138
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$8	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$8
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$252	\$1
	<b>Total:</b>	<b>\$355,523</b>	<b>\$958</b>		<b>Total:</b>	<b>\$412,895</b>	<b>\$1,147</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$640,743	\$1,727	51	Plant Maintenance & Operations	\$484,717	\$1,346
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$46,500	\$129
53	Data Processing	\$98,689	\$266	53	Data Processing	\$137,266	\$381
34	Student Transportation	\$373,257	\$1,006	34	Student Transportation	\$344,254	\$956
35	Food Services	\$306,182	\$825	35	Food Services	\$304,198	\$845
	<b>Total:</b>	<b>\$1,418,871</b>	<b>\$3,824</b>		<b>Total:</b>	<b>\$1,316,935</b>	<b>\$3,658</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$222,432	\$600	71	Debt Service	\$193,675	\$538
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$203,000	\$547	93	Payments to Fiscal Agents for Shared Service Arrangements	\$210,000	\$583
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$39,525	\$107	99	Inter-government charges not Defined in Other codes	\$40,000	\$111
	<b>Total:</b>	<b>\$242,525</b>	<b>\$654</b>		<b>Total:</b>	<b>\$250,000</b>	<b>\$694</b>